

## GENERAL SERVICES (47)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The General Services Department supports General Fund operating departments by managing municipal leases, servicing municipal facilities, grounds and fleet, and managing the inventory of major field operations.

#### AGENCY GOALS:

1. Maintain all city-owned facilities, grounds, and parks and vacant lots throughout the City.
2. Procure, manage, and maintain reliable and appropriate vehicles for General Fund departments.
3. Procure and manage cost-effective space and occupancy arrangements for city staff and facilities.
4. Receive, store, monitor and track inventories of major field operations.

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ -	City Appropriations	\$ -	\$ 58,349,018	\$ 58,349,018
-	Capital Appropriations	-	1,500,000	1,500,000
\$ -	Total Appropriations	\$ -	\$ 59,849,018	\$ 58,349,018
\$ -	City Revenues	\$ -	\$ 5,945,281	\$ 5,945,281
-	Capital Revenues	-	1,500,000	1,500,000
\$ -	Total Revenues	\$ -	\$ 7,445,281	\$ 5,945,281
\$ -	NET TAX COST:	\$ -	<u>\$ 52,403,737</u>	\$ 52,403,737

#### AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
<u>0</u>	City Positions	<u>0</u>	<u>0</u>	<u>629</u>	<u>629</u>
0	Total Positions	0	0	629	629

#### ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Administration	\$ -	\$ 932,714	\$ 932,714
Facilities and Ground Maintenance	-	32,260,612	32,260,612
Inventory Management	-	5,148,663	5,148,663
Fleet Management	-	15,986,702	15,986,702
Park Development Workforce Bonds	-	1,500,000	1,500,000
Non-Park Forestry-Street Fund	-	4,020,327	4,020,327
Total Appropriations	\$ -	\$ 59,849,018	\$ 59,849,018

## **GENERAL SERVICES (47)**

### ***ADMINISTRATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION ACTIVITY**

General Services Department Administration includes the Director's office and property management staff. These staff analyze the service requirements of General Fund city agencies; execute Service Agreements with General Fund operating departments; establish deployment plans for building services, grounds maintenance, skilled trades, inventory and fleet staff; and oversee contracting processes and the divisions. The property management staff person is responsible for maintaining an accurate inventory of municipal spaces and negotiating lease agreements for office space, in conjunction with the firm Jones, Lang and LaSalle.

#### **GOALS:**

1. Provide a plan for reducing costs and achieving operational efficiencies as it relates to City's real estate ventures.
2. Seek consolidation of contracts relating to facilities and overhead.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

In 2006-07, General Services Administration will oversee the transfer of existing staff and contracts from agencies throughout the City. They will first survey agencies at all city facilities to assess against varying service requirements in the context of available staff and contract resources.

Under a Finance Department initiative, all municipal space arrangements have been identified: locating staff by operation at any city-owned or leased sites. A staff person from Finance is reassigned in 2006-07 to continue the interface with the Jones, Lang, LaSalle firm under contract to identify and negotiate operating space for the city. That person will be the point for a master planning process seeking to assess what facilities are needed for the public purposes which will be the City of Detroit's responsibility under the Next Detroit transformation.

By centralizing these services under the umbrella of one department efficiencies can be realized therefore reducing total cost. This allows the services to be allocated to various core service departments on a rotating schedule with some ability to provide services on an as needed basis.

#### **PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:**

As support services are re-engineered, Administration will better track service levels as a basis for exploring alternative approaches with bargaining units. Support service tracking is a critical driver of occupancy costs, which must be managed to keep city overhead down.

Understanding the space requirements of City operations under a master planning process will allow the City to consolidate its municipal spaces and focus on better management of core facilities. This may include consolidating City operations into joint-use facilities at locations where several departments with similar and compatible real estate or facility needs are servicing a similar geographical area or it may include joint projects with other governments on the private sector. Ultimately, there will be a close coordination with the Detroit Building Authority to accomplish these objectives.

Eventually this department may also serve other city-owned properties including those not used presently for municipal purpose. Other support functions will be accessed after this department is fully optional: mail-room delivery, total copy reproduction, information, technology support, photo copies and equipment are examples.

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### *ADMINISTRATION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of municipal facilities served	N/A	N/A	N/A	117
<b>Activity Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932,714</b>

**CITY OF DETROIT**  
**General Services**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2005-06 Redbook</b>		<b>2006-07 Dept Final Request</b>		<b>2006-07 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Administration</b>						
<i>APPROPRIATION ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	0	\$0	0	\$0	7	\$829,753
470008 - Property Management	0	\$0	0	\$0	1	\$102,961
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>8</b>	<b>\$932,714</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>8</b>	<b>\$932,714</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC0247 - Administration</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	472,529
EMPBENESL - Employee Benefi	0	0	332,211
PROFSVCSL - Professional/Cont	0	0	75,000
OPERSUPSL - Operating Supplie	0	0	11,330
OPERSVCSL - Operating Service	0	0	41,644
<i>A47000 - General Services Departmen</i>	<i>0</i>	<i>0</i>	<i>932,714</i>
<b>AC0247 - Administration</b>	<b>0</b>	<b>0</b>	<b>932,714</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>932,714</b>

## **GENERAL SERVICES (47)**

### ***FACILITIES AND GROUNDS MAINTENANCE ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FACILITIES AND GROUND MAINTENANCE DIVISION**

The Facilities and Grounds Maintenance Division includes Building Services, Security Services, Grounds Maintenance and Skilled Trades. Building Services provides custodial services to City departments in offices and buildings throughout the City, including trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing. They may also provide moving services or event tear down and set-up. Security Services provides armed, bonded and unarmed manpower for municipal sites.

Grounds Maintenance is responsible for cleaning and landscaping the grounds of municipal facilities, and maintaining vacant lots throughout the city. This includes city-owned parkland, and it includes management of contractual vacant lot weed-cutting. Forestry includes tree trimming and removal of fallen trees and stumps. It will be coordinated with maintenance of freeway ramps and medians of public right-of-ways, which is located in the Street Fund activity. In the winter, it will include snow and ice removal at municipal facilities. In the case of new construction or major renovation of parks, grounds maintenance staff will be coordinated with the park development function housed in Park Development-Bonds Activity.

Skilled Trades maintains and repairs City-owned buildings: plumbing, heating, ventilation, electrical, air conditioning systems, elevators, automotive hoists, carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith, carpet installation, other related equipment.

#### **GOALS:**

1. Provide custodial, maintenance, and repair services for city-owned/municipal buildings.
2. Maintain and landscape all city-owned park space and other public spaces throughout the city.
3. Providing skilled trades support to for city-owned/operated buildings.
4. Increase operational efficiencies through the pooling and consolidation of grounds maintenance, building services, and skilled trades activities.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

All staff and contractors currently providing building services at municipal buildings will be consolidated into this division, and a central deployment plan will be created including roving crews and full-time and part-time assignments to dedicated locations. This will be based on an assessment of current service and skilled trades levels and requirements, for all facilities associated with General Fund agencies, in order to achieve an optimal servicing rotation and on-call schedule. Service Agreements with each field department will then be executed based on this assessment and available resources, and performance standards will be identified.

In 2005-06, the Recreation Department has led an interagency workgroup dealing with the integration of various grounds maintenance tasks. This includes park maintenance functions currently under their responsibility, and from DPW, grass-cutting along city rights of way, freeway ramp maintenance and vacant lot cutting. With common equipment and job titles involved in the various tasks, the group determined that there were potential efficiencies in creating a standardized geographic deployment. For example, workers may perform any or all forms of grounds maintenance at an assigned site, or, all tasks may be performed in district rotations. The consolidation of these operations achieved in the General Services Department proposal will make this deployment work.

The problem of vacant lots dominates the grounds maintenance challenge, and “adopt-a-lot” type of solutions to it, based on the Adopt-a-Park program of the Recreation Department, may be explored early in 2006-07. Likewise, the current breakdown of tasks associated with cutting lots, monitoring and billing for them, will be immediately evaluated working with DPW staff.

The proposed budget reflects a number of savings estimates: \$540,000 in contractual building services, due to consolidation of janitorial contracts and three pest control contracts; \$350,000 contractual savings resulting from

## **GENERAL SERVICES (47)**

consolidation of guard services contracts; \$250,000 from skilled trades contracts based on better planning and management of city skilled trades workers' time. Existing janitorial and pest control contracts will be re-bid under a single RFP, as an initiative of the Purchasing Review Committee. Likewise with the security services contracts.

### PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Citywide restructuring will reduce the city's number of municipal facilities, and the Facilities and Grounds Maintenance Division activities will maximize the cost savings associated with those operations.

Many organizations, including the Detroit Water and Sewerage Department and the Detroit Public Schools System, are turning to Job Order Contracting (JOC) to reduce skilled trades costs. This approach details for routine construction services all of the descriptions of tasks and associated unit prices. Pre-establishing technical specifications for each construction task enforces contractor performance standards. Industry standards of savings realized range from 8 – 15% based on reduced design costs, lower procurement costs, lower direct construction costs, decreased overhead, and reduced post-award costs such as change orders.

The city has a problem of unprecedented proportions in vacant lots. The figure is now estimated at nearly 50,000, and they are scattered throughout the city and often not prime for assembly or for redevelopment. Further, ownership is often hard to clarify or enforce, with State and city-owned parcels far outnumbering privately-owned. This is an important part of restoring the physical appearance of the city, and the old system of parcel-by-parcel service and billing is tremendously labor-intensive. With all of the city's grounds crews consolidated, there will be an opportunity to explore new approaches to the problem which may include promoting community-based solutions of care or innovative environmental methods such as planting low-maintenance ground covers.

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### *FACILITIES AND GROUND MAINTENANCE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outcome:</b>				
Cost of operating supplies	N/A	N/A	N/A	\$256,100
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of vacant lots	45,000	48,000	50,000	50,000
<b>Output (from Fire Apparatus page)</b>				
Fire House repairs – carpentry	547	326	490	525
Fire House repairs – electrical	216	402	425	450
Fire House repairs – plumbing	412	530	575	600
<b>Activity Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,260,612</b>



**CITY OF DETROIT**  
**General Services**  
**Financial Detail by Appropriation and Organization**

Facility and Grounds Maintenance Admini Facility and Grounds Maintenance	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facility and Grounds Maintenance						
470010 - Facility and Grounds Maintenance Ac	0	\$0	0	\$0	0	\$4,246,873
470015 - Ground Maintenance	0	\$0	0	\$0	105	\$6,941,482
470020 - Building Services	0	\$0	0	\$0	93	\$7,900,408
470030 - Skilled Trades	0	\$0	0	\$0	94	\$7,084,860
470035 - Security	0	\$0	0	\$0	34	\$6,086,989
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>326</b>	<b>\$32,260,612</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>326</b>	<b>\$32,260,612</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
<b>AC0547 - Facility and Grounds Maintenance</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	10,357,627
EMPBENESL - Employee Benefi	0	0	7,728,472
PROFSVCSL - Professional/Cont	0	0	7,588,046
OPERSUPSL - Operating Supplie	0	0	3,538,884
OPERSVCSL - Operating Service	0	0	2,741,290
CAPEQUPSL - Capital Equipmen	0	0	24,014
CAPOUTLSL - Capital Outlays/Mi	0	0	282,279
<i>A47000 - General Services Departmen</i>	0	0	32,260,612
<b>AC0547 - Facility and Grounds Maintenanc</b>	<b>0</b>	<b>0</b>	<b>32,260,612</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>32,260,612</b>

## **GENERAL SERVICES (47)**

### ***INVENTORY MANAGEMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: INVENTORY MANAGEMENT DIVISION**

Storerooms supporting major field operations will be managed by the Inventory Management Division. Responsibilities will include receiving of goods; organizing securing and monitoring of sites; tracking agency usage. Procurement will continue to be the responsibility of Finance-Purchasing and vendor payments will be processed by user departments. This includes the following sites: DPW Yards at Russell-Ferry, Southfield, Livernois and Davison; Recreation's Huber Facilities; PLD's storerooms. The Huber Storeroom houses recreation program supplies as well.

#### **GOALS:**

1. Receive, store, monitor and track inventories of major field operations.
2. Promote the effective ordering and delivery of supplies and equipment.
3. Maintain department vehicles and equipment in operational condition.
4. Provide centers with the supplies and materials they need for efficient operations.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

The city has not had an inventory management function, in the sense that existing storerooms scattered throughout major field departments do not track and plan out the usage of parts, supplies and other goods, nor coordinate their purchases beyond blanket purchase agreements facilitated by the Finance Department Purchasing Division. In 2005-06, a Procurement Review Committee was established to more closely examine purchases across city agencies, and it will explore contract consolidations.

This new Division will participate in that analysis, and it will take on additional tasks related to better securing and accounting for inventories:

- Conduct regular inventory of supplies
- Tighten up supplies requisitioning practices
- Increase the security of supplies

No change of storeroom locations is anticipated, but there may be some movement of goods to multiple sites to increase agency access to supplies. This may especially benefit an operation like fire-fighting, which has locations throughout the city but had just one storeroom location, making delivery logistics a time-consuming issue.

The proposed budget reflects \$500,000 in savings due primarily to better management of vehicle parts and service contracts, by the Fleet Management Division in conjunction with the Inventory Management Division. The city has nearly 100 parts and service contracts, and this has made it difficult for user departments to do more than process work orders and vendor payments. Because of centralized mechanic pool making possible flexible assignments, better planning of annual requirements, and reductions in the City fleet over the last 2 years, reduced parts and service usage is expected to result in 2006-07, even if no contract consolidations occur.

#### **PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:**

After assessing agency requirements, staff will explore software options for automating tracking and analysis. Tasks include developing the inventory system to determine what supplies and equipment are on hand, determining how best to schedule ordering and re-ordering to meet departmental needs, evaluating all supplies requirements against available storerooms sites, and exploring alternative service approaches which may include "on-time" suppliers or independent contractual oversight of the operations.

This division may eventually take on inventories of all city agencies. This could be organized by commodity groups such as construction and maintenance, office operations, automotive, information technology, etc. Further consolidation of contracts and changes in goods ordered may result from better tracking.

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### *INVENTORY MANAGEMENT MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of stock issue tickets (1-6 items each)*	1,458	1,254	1,300	1,500
Percent of DPW inventory levels maintained.	75%	65%	65%	65%
<b>Activity Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,148,663</b>

Total Parts Costs

**CITY OF DETROIT**  
**General Services**  
**Financial Detail by Appropriation and Organization**

Inventory Administration Inventory Management	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Administration	0	\$0	0	\$0	0	\$137,432
470050 - DPW Stores	0	(\$0)	0	\$0	6	\$3,369,534
470060 - Fire Apparatus Stores	0	\$0	0	\$0	2	\$912,052
470070 - Recreation Stores	0	\$0	0	\$0	2	\$652,097
470080 - PLD Stores	0	\$0	0	\$0	2	\$77,548
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>12</b>	<b>\$5,148,663</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>12</b>	<b>\$5,148,663</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
<b>AC1047 - Inventory Management</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	400,601
EMPBENESL - Employee Benefi	(0)	0	308,837
OPERSUPSL - Operating Supplie	0	0	4,416,817
OPERSVCSL - Operating Service	0	0	6,000
CAPEQUPSL - Capital Equipmen	0	0	16,408
<i>A47000 - General Services Departmen</i>	(0)	0	5,148,663
<b>AC1047 - Inventory Management</b>	<b>(0)</b>	<b>0</b>	<b>5,148,663</b>
<b>Grand Total</b>	<b>(0)</b>	<b>0</b>	<b>5,148,663</b>

## **GENERAL SERVICES (47)**

### ***FLEET MANAGEMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FLEET MANAGEMENT**

The Vehicle Management Division of DPW, the repair functions of Fire Department Apparatus Division and the Recreation Equipment Maintenance Division will be transferred to this division, to meet the vehicle requirements of all General Fund agencies. Responsibilities include hearing agency vehicle requests, approving vehicle specifications, receiving and disposing of vehicles, repair and general maintenance, and enforcement of employee local driving policies. Vehicles under their responsibility include all Fire vehicles and apparatus, all police vehicles, PLD, Recreation, General Assigned, and all other General Fund agency vehicles. This Division is also responsible for administering loaner pools, and stipend approvals.

#### **GOALS AND OBJECTIVES:**

1. Support safe, economical and appropriate transportation for General Fund operations
  - Enforce a preventive maintenance schedule for the city fleet
  - Provide responsive repair services
  - Maintain city fueling operations
  - Operate a loaner pool for occasional drivers or downed vehicle situations
  - Maintain a systematic and regular vehicle replacement program through the Internal Service Fund
  - Achieve optimum levels of vehicle availability, especially for major department fleets
  - Maintain a 24-hour emergency road crew
2. Set and enforce policies related to vehicle assignment or stipends, and standards of use.
  - Chair and staff the city's interagency Vehicle Management Steering Committee
  - Communicate Driver Responsibilities to drivers.
3. Ensure that adequate records and information are maintained for all vehicles.
  - Achieve full implementation of the REVS system to document vehicle condition and mechanic effort
  - Operate the Vehicle Control Center
  - Lead annual Agency Vehicle Request Hearings in conjunction with the Budget Department

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

A Fleet Management unit was established in the Vehicle Management Division of DPW in 2003 to assist in the oversight and development of new citywide vehicle policies relative to the acquisition, assignment and operation of the fleet. This unit has overseen major policy changes in the light duty fleet, emphasizing pool concepts and restructuring employee take-home privileges. Since 2004, the General Assigned fleet was reduced by over 100, Police General Assigned Cars by 100, and most Executive cars eliminated. With continue restructuring of city agencies, further reductions are anticipated in FY 2006-07.

The new Division will manage almost 3,900 vehicles – 3,600 currently under DPW's responsibility and 269 from Fire apparatus. These vehicles will cover the entire spectrum from passenger cars, PLD cherry pickers, to Courville trucks, to EMS vehicles and heavy-duty fire fighting vehicles. Mechanics will continue to be assigned their specialties in 2006-07, with an eye toward cross-training among apparatus, heavy-duty and light-duty line mechanics.

One immediate advantage of consolidating mechanics is the consolidation of secondary services. No staff reductions are budgeted, but availability measures are expected to improve. The Division will operate a single body shop for simple bump repairs, and a single 24-hour road crew to respond to downed vehicles in the field.

The REV fuel management system to capture usage and cost of fuel was installed in 2004. Server modifications are underway to improve system uptime and thus improve the accuracy and reliability of data. The General Services Department will become the owner of this system. Repair services will continue to operate out of DPW-VMD yards (Russell-Ferry, Southfield, Livernois and Davison), as well as the Fire Apparatus facility at 1400 Erskine Street.

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In 2006, the City may contract for loaner pool vehicles under which occasional city business travel can be accommodated. This type of arrangement would allow the City to reduce the number of extra vehicles kept on hand.

### PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The future for Fleet Management for City of Detroit vehicles will be a crucial piece to managing the rising costs of city government. Moving forward, this operation must consider leveraging technology to achieve efficiencies in the areas of maintenance, fuel management and developing specifications for equipment. Further, the Internal Service Fund, which initially only recognizes acquisition costs, will ultimately integrate all of the costs of repairs so that every program can bear the full costs of its vehicle operation. This could become the model for assigning other overhead costs administered by the General Services Department.

A thorough identification of other areas where efficiencies can be realized should also be conducted. This entails parts usage studies, as well as benchmarking industry service time standards against that of city employees. An assessment of the internal skill set and capabilities of employees will shed light on strategies for improvement, which may involve anything from cross-training to new job titles to alternative service providers.



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### FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
# of heavy-duty vehicles serviced	162	162	162	162
# of light-duty vehicles serviced	1,300	1,300	1,107	1,107
Number of fleet accidents	N/A	N/A	800	700
Number of fire apparatus	N/A	130	130	130
<b>Outputs: Units of Activity directed toward Goals</b>				
Garage maintenance reports (repair orders)*	25,475	24,535	18,500	18,500
In-shop apparatus repairs*	22,985	21,732	17,000	18,000
Emergency repairs/deliveries*	5,321	4,865	4,000	4,200
Percent vehicles covered under preventive maintenance schedule	85%	85%	85%	85%
<b>Outcomes: Results or Impacts of Program Activities</b>				
Average percent of Police scout fleet available	N/A	N/A	81%	85%
Average percent of DPW courville trucks available	N/A	N/A	59%	70%
Average percent of Firefighting apparatus available	N/A	N/A	N/A	85%
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of repairs completed within established repair time	85%	75%	75%	85%
<b>Activity Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,986,702</b>

\*Data from the former Fire-Apparatus Division

**CITY OF DETROIT**  
**General Services**  
**Financial Detail by Appropriation and Organization**

<b>Fleet Management</b>	<b>2005-06</b>		<b>2006-07</b>		<b>2006-07</b>	
<b>Fleet Management</b>	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
			<b>Request</b>		<b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12153 - Fleet Management						
470100 - Fleet Management	0	\$0	0	\$0	204	\$15,986,702
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>204</b>	<b>\$15,986,702</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>204</b>	<b>\$15,986,702</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1547 - Fleet Management</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	7,199,600
EMPBENESL - Employee Benefi	0	0	5,382,414
OPERSUPSL - Operating Supplie	0	0	3,000,000
OPERSVCSL - Operating Service	0	0	404,688
<i>A47000 - General Services Departmen</i>	<i>0</i>	<i>0</i>	<i>15,986,702</i>
<b>AC1547 - Fleet Management</b>	<b>0</b>	<b>0</b>	<b>15,986,702</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>15,986,702</b>

## **GENERAL SERVICES (47)**

### ***PARK DEVELOPMENT WORKFORCE BONDS ACTIVITY***

#### ACTIVITY DESCRIPTION: PARK DEVELOPMENT BOND ACTIVITY

The Park Development workforce is funded by General Obligation Bonds. Staff do new construction or major renovation of parks. Minor repairs are funded in the Facilities and Grounds Maintenance Activity.

#### GOALS:

1. Deploy staff in cooperation with the Recreation Department.

#### MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

FY 2006-07 includes \$1.5 million in General Obligation Bond funds. This activity supplies the workforce for Recreation Park Improvements: construction, renovation and safety corrections at selected parks.

#### PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The Park Development Workforce will continue to work closely with the Recreation Department. The activities of the Park Development Workforce will be in accordance with Capital Bond requirements.

## GENERAL SERVICES (47)

### *PARK DEVELOPMENT WORKFORCE BONDS MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of budgeted positions	N/A	27	20	20
<b>Activity Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**CITY OF DETROIT**  
**General Services**  
**Financial Detail by Appropriation and Organization**

<b>Park Development Workforce</b>	<b>2005-06 Redbook</b>		<b>2006-07 Dept Final Request</b>		<b>2006-07 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12171 - Park Development Workforce						
470150 - Park Development Workforce	0	\$0	0	\$0	20	\$1,500,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>20</b>	<b>\$1,500,000</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>20</b>	<b>\$1,500,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1847 - Park Development Workforce</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	749,068
EMPBENESL - Employee Benefi	0	0	545,844
PROFSVCSL - Professional/Cont	0	0	109,922
CAPEQUPSL - Capital Equipmen	0	0	95,166
<i>A47000 - General Services Departmen</i>	0	0	1,500,000
<b>AC1847 - Park Development Workforce</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

## **GENERAL SERVICES (47)**

### ***NON-PARK FORESTRY-STREET FUND ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: NON-PARK FORESTRY-STREET FUND**

Staff housed in this activity is responsible for maintaining freeway ramps and berms on public right-of-ways. This responsibility was formerly under DPW, and will now be managed in conjunction with other grounds maintenance activities by the Facilities and Grounds Maintenance Division. It will continue to be funded in the Street Fund.

#### **GOALS:**

1. Follow an effective rotation for maintaining all non-park locations.
2. Deploy staff in conjunction with other grounds maintenance staff.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

General Services Department Administration will coordinate the transfer of this responsibility with the DPW Administration, without disruption of service. This involves staff and equipment considerations.

#### **PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:**

In 2005-06, the Recreation Department has led an interagency workgroup dealing with the integration of various grounds maintenance tasks. This includes non-park forestry functions from DPW, such as grass-cutting along city rights of way and freeway ramp maintenance. With common equipment and job titles involved in the various tasks, the group determined that there were potential efficiencies in creating a standardized geographic deployment. For example, workers may perform any or all forms of grounds maintenance at an assigned site, or, all tasks may be performed in district rotations. Any consolidation of assignments will be in accordance with Street Fund requirements.



## GENERAL SERVICES (47)

### *NON-PARK FORESTRY-STREET FUND MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Cycle miles of freeway berms	520	520	520	520
<b>Activity Costs</b>	N/A	N/A	N/A	\$4,020,327

**CITY OF DETROIT**  
**General Services**  
**Financial Detail by Appropriation and Organization**

<b>Non Park Forestry - Street Fund</b>	<b>2005-06 Redbook</b>		<b>2006-07 Dept Final Request</b>		<b>2006-07 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund	0	\$0	0	\$0	38	\$2,335,570
470300 - Median Grass Cutting	0	\$0	0	\$0	0	\$600,000
470400 - Freeway Berm Grass Cutting	0	\$0	0	\$0	21	\$1,084,757
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>59</b>	<b>\$4,020,327</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>59</b>	<b>\$4,020,327</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
<b>AC2047 - Non Park Forestry - Street Fund</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	1,782,800
EMPBENESL - Employee Benefi	0	0	1,291,691
OTHEXPSSL - Other Expenses	0	0	945,836
<i>A47000 - General Services Departmen</i>	0	0	4,020,327
<b>AC2047 - Non Park Forestry - Street Fund</b>	<b>0</b>	<b>0</b>	<b>4,020,327</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>4,020,327</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriation Summary - Revenues**

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
<b>A47000 - General Services Department</b>					
<i>11830 - Facility and Grounds Maintenance</i>					
440100 - Maintenance & Construc	0	0	0	197,063	197,063
447485 - Sale-Misc. Supplies	0	0	0	0	0
447535 - Miscellaneous Forestry	0	0	0	442,868	442,868
<i>11830 - Facility and Grounds Maintena</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>639,931</i>	<i>639,931</i>
<i>12153 - Fleet Management</i>					
440100 - Maintenance & Construc	0	0	0	220,000	220,000
447485 - Sale-Misc. Supplies	0	0	0	425,023	425,023
472255 - Sale Of Equipment	0	0	0	640,000	640,000
<i>12153 - Fleet Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,285,023</i>	<i>1,285,023</i>
<i>12171 - Park Development Workforce</i>					
522100 - Sale Of Bonds	0	0	0	1,500,000	1,500,000
<i>12171 - Park Development Workforce</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>
<i>12154 - Non Park Forestry - Street Fund</i>					
510100 - Street Funds Reimburse	0	0	0	4,020,327	4,020,327
<i>12154 - Non Park Forestry - Street Fur</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,020,327</i>	<i>4,020,327</i>
<b>A47000 - General Services Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,445,281</b>	<b>7,445,281</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,445,281</b>	<b>7,445,281</b>

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>11825 - Administration</b>			
<b>470005 - Administration</b>			
Director - General Services	0	0	1
Executive Secretary I	0	0	1
Executive Secretary III	0	0	1
Principal Accountant	0	0	1
Dep Director- General Services	0	0	1
Principal Clerk	0	0	2
<b>Total Administration</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>470008 - Property Management</b>			
Manager I - Finance	0	0	1
<b>Total Property Management</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Administration</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>11830 - Facility and Grounds Maintenance</b>			
<b>470015 - Ground Maintenance</b>			
Associate Forester	0	0	2
Park Maintenance Helper	0	0	61
Floriculture Supervisor	0	0	1
Comfort Station Attendant	0	0	2
Senior Tree Artisan	0	0	1
Floriculture Foreman	0	0	1
Senior Floriculturist	0	0	1
Park Maintenance Sprv -GD II	0	0	2
Forestry & Landscape Foreman	0	0	3
Floriculturist	0	0	3
Tree Artisan	0	0	6
Refuse Collection Sprv	0	0	1
Park Maintenance Sprv - GD I	0	0	4
Park Maintenance Sub-Foreman	0	0	2
Park Maintenance Worker	0	0	15
<b>Total Ground Maintenance</b>	<b>0</b>	<b>0</b>	<b>105</b>

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>11830 - Facility and Grounds Maintenance</b>			
<b>470020 - Building Services</b>			
Supervising Bldg Attendant I	0	0	3
Bldg Oper Sprv - Grade II	0	0	0
Building Attendant A	0	0	70
Laborer A	0	0	9
Senior Building Attendant	0	0	9
Supervising Bldg Attendant II	0	0	2
<b>Total Building Services</b>	<b>0</b>	<b>0</b>	<b>93</b>
<b>470030 - Skilled Trades</b>			
Finish Painter	0	0	1
Finish Painter - Bldg Spray	0	0	1
Bldg Maint Sub-Foreman	0	0	2
Asst Sprv of Bldg Maint	0	0	2
Refrig Equip Oper 1st Class	0	0	4
Elect Worker Sub-Foreman	0	0	1
Electrical Equip Technician	0	0	1
Manager II - Civic Center	0	0	1
Bldg Oper Sprv - Grade II	0	0	1
Comfort Station Attendant	0	0	0
Master Plumber	0	0	1
Bldg Control Station Operator	0	0	4
Finish Carpenter	0	0	7
Mech Helper - Operation	0	0	1
Recreation Facilities Oper	0	0	24
Bldg Oper Sprv - Grade I	0	0	1
Building Operator II	0	0	1
Bldg Maint Oper Supervisor	0	0	1
Building Operator I	0	0	5
Mechanical Helper	0	0	1
Boiler Operator - Low Pressure	0	0	8
Boiler Operator -High Pressure	0	0	1
Elect Worker Foreman	0	0	1

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>11830 - Facility and Grounds Maintenance</b>			
<b>470030 - Skilled Trades</b>			
Sprv of Building Maintenance	0	0	4
Bldg Maintenance Foreman	0	0	2
Bldg Trades Worker-Gen	0	0	0
Bldg Trades Worker-Gen	0	0	6
Elect Worker - General	0	0	5
Building Trades Helper	0	0	1
Head Operating Eng Recreation	0	0	1
Plumber	0	0	5
Finish Carpenter	0	0	0
Superintendent of Bldg Maint	0	0	0
<b>Total Skilled Trades</b>	<b>0</b>	<b>0</b>	<b>94</b>
<b>470035 - Security</b>			
Sprv Srve Guard - GD II	0	0	2
Senior Service Guard General	0	0	7
Service Guard - General	0	0	17
Head Property Guard	0	0	1
Senior Property Guard	0	0	1
Property Guard	0	0	2
Senior Museum Guard	0	0	3
Sprv Srve Guard - GD I	0	0	1
<b>Total Security</b>	<b>0</b>	<b>0</b>	<b>34</b>
<b>Total Facility and Grounds Maintenance</b>	<b>0</b>	<b>0</b>	<b>326</b>
<b>11831 - Inventory Management</b>			
<b>470050 - DPW Stores</b>			
Stores Operations Supervisor	0	0	1
Assistant Storekeeper	0	0	1
Storekeeper	0	0	2
Manager I - Public Works	0	0	1
Senior Storekeeper	0	0	1
<b>Total DPW Stores</b>	<b>0</b>	<b>0</b>	<b>6</b>

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**General Services Department**

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
<b>11831 - Inventory Management</b>			
<b>470060 - Fire Apparatus Stores</b>			
Head Storekeeper	0	0	1
Assistant Storekeeper	0	0	1
<b>Total Fire Apparatus Stores</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>470070 - Recreation Stores</b>			
Clerk	0	0	1
Storekeeper	0	0	1
<b>Total Recreation Stores</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>470080 - PLD Stores</b>			
Senior Storekeeper	0	0	1
Clerk	0	0	0
Storekeeper	0	0	1
Assistant Storekeeper	0	0	0
<b>Total PLD Stores</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Inventory Management</b>	<b>0</b>	<b>0</b>	<b>12</b>
<b>12153 - Fleet Management</b>			
<b>470100 - Fleet Management</b>			
General Manager - Public Works	0	0	1
Automotive Service Attendant	0	0	4
Garage Attendant	0	0	3
Building Mechanic	0	0	1
Apparatus Emergency Mechanic	0	0	5
General Auto Body Mechanic	0	0	5
Vehicle Painter and Letterer	0	0	1
Auto Repair Supervisor	0	0	1
Sr Auto Repair Foreman	0	0	3
Auto Repair Foreman	0	0	13
Auto Repair Sub-Foreman	0	0	5
General Auto Mechanic	0	0	113
Vehicle Operator III	0	0	6
Vehicle Operator I	0	0	32



**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>12153 - Fleet Management</b>			
<b>470100 - Fleet Management</b>			
Sr Motor Vehicle Dispatcher	0	0	1
Asst Super of Motor Transport	0	0	1
General Welder	0	0	4
General Machinist	0	0	2
Sr Sprv of Mechanical Maint	0	0	2
Repair Mechanic	0	0	1
<b>Total Fleet Management</b>	<b>0</b>	<b>0</b>	<b>204</b>
<b>Total Fleet Management</b>	<b>0</b>	<b>0</b>	<b>204</b>
<b>12154 - Non Park Forestry - Street Fund</b>			
<b>470200 - Non Park Forestry - Street Fund</b>			
Construction Equip Operator	0	0	1
Vehicle Operator III	0	0	7
Vehicle Operator I	0	0	5
Associate Forester	0	0	1
Forestry & Landscape Foreman	0	0	5
Senior Tree Artisan	0	0	8
Tree Artisan	0	0	11
<b>Total Non Park Forestry - Street Fund</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>470300 - Median Grass Cutting</b>			
Vehicle Operator I	0	0	0
Laborer A	0	0	0
Street Maint Foreman	0	0	0
<b>Total Median Grass Cutting</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470400 - Freeway Berm Grass Cutting</b>			
Vehicle Operator I	0	0	7
Laborer A	0	0	12
Street Maint Foreman	0	0	2
<b>Total Freeway Berm Grass Cutting</b>	<b>0</b>	<b>0</b>	<b>21</b>
<b>Total Non Park Forestry - Street Fund</b>	<b>0</b>	<b>0</b>	<b>59</b>

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>12171 - Park Development Workforce</b>			
<b>470150 - Park Development Workforce</b>			
Tree Artisan	0	0	1
Associate Landscape Architect	0	0	1
Storekeeper	0	0	1
Construction Equip Operator	0	0	6
Vehicle Operator III	0	0	1
Park Development Sprv	0	0	1
Park Maintenance Foreman	0	0	1
Park Development Sub-Foreman	0	0	1
Park Maintenance Worker	0	0	1
Park Maintenance Helper	0	0	5
Park Development Coordinator	0	0	1
<b>Total Park Development Workforce</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Total Park Development Workforce</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>629</b>